

■ Operating Budget

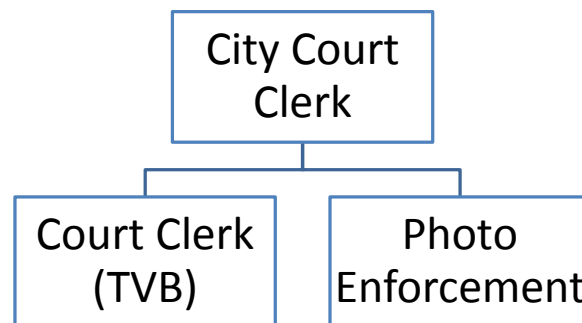
Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	3,399,664	3,434,998	3,414,598	3,537,376
Materials and Supplies	2,829,088	3,644,125	3,081,979	3,344,125
Capital Outlay	0	50,000	0	50,000
Grants and Subsidies	22,669	0	5,000	0
Service Charges	38,863	0	28,156	28,156
Transfers Out	1,500,000	0	0	0
Total Expenditures	7,790,283	7,129,123	6,529,733	6,959,657
Program Revenues	(3,813,193)	(5,100,000)	(1,593,354)	(3,100,000)
Net Expenditures	3,977,090	2,029,123	4,936,379	3,859,657
Authorized Complement				57

Mission

Pursue collection of traffic summons, citations and ordinance summons monies owed to the City of Memphis while still providing quality and efficient customer service to all citizens through a knowledgeable and trained workforce.

Structure



Services

The City Court Clerk's Office maintains all the records pertaining to the office and the courts. The City Court Clerk's Office collects fines and fees owed for traffic violations and provide outstanding ticket information to the state and other departments. The City Court Clerk is responsible for providing three divisions of the City Court with dockets for the purpose of citizens' hearings in open court. The Office of the City Court Clerk manages the operation of the Traffic Violations Bureau.

■ Charges for services

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Liquor By Ounce License	647	0	0	0
Court Fees	(25,736)	0	367	0
Court Costs	538,363	0	74	0
Fines & Forfeitures	(4,315,507)	(5,000,000)	(1,591,182)	(3,000,000)
Delinquent Collection Fees	0	(100,000)	0	(100,000)
Sale Of Reports	(22,393)	0	(2,613)	0
Cash Overage/Shortage	(45)	0	0	0
Recovery Of Prior Year Expense	11,478	0	0	0
Total Charges for Services	(3,813,193)	(5,100,000)	(1,593,354)	(3,100,000)

DESCRIPTION

The City Court Clerk Division maintains all records pertaining to the office and the courts and manages the operation of the Traffic Violations Bureau. The Clerk's office collects fees and fines owed for traffic violations, and provides outstanding ticket information to the State and other departments. The Clerk is responsible for providing three divisions of the City Court with dockets for the purpose of citizen's hearings in open court.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	3,240,970	3,272,735	3,336,556	3,355,386
Materials and Supplies	143,528	276,839	229,498	276,839
Grants and Subsidies	22,669	0	5,000	0
Service Charges	38,863	0	28,156	28,156
Total Expenditures	3,446,030	3,549,574	3,599,210	3,660,381
Program Revenues	530,923	0	(2,172)	0
Net Expenditures	3,976,953	3,549,574	3,597,038	3,660,381
Authorized Complement				54

City Court Clerk & TVB Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,777,149	2,290,961	1,818,001	2,342,061
Holiday Salary Full Time	110,452	0	101,117	0
Vacation Leave	116,747	0	139,974	0
Bonus Leave	10,348	0	8,029	0
Sick Leave	141,089	0	140,735	0
Overtime	200	0	0	0
Out of Rank Pay	1,716	0	3,581	0
Longevity Pay	1,856	0	3,792	0
Retirement Benefits	156,964	0	11,789	0
Pension	129,564	137,458	124,949	0
Social Security	8,450	2,346	4,450	2,346
Pension ARC Funding	252,810	295,026	303,016	455,724
Group Life Insurance	5,178	5,635	4,339	6,082
Unemployment	5,720	4,320	4,320	4,080
Medicare	32,995	36,655	31,180	33,330
Long Term Disability	5,917	6,873	5,541	6,666
Health Insurance - Basic	13,087	13,271	3,318	0
Health Insurance - Value PPO	0	0	0	0
Health Insurance - Premier	314,001	320,190	264,038	101,991
Other Post Employment Benefits	0	15,196	0	0
Health Insurance - Local Plus	0	0	249,614	243,106
Salaries - Part Time/Temporary	136,297	160,000	160,000	160,000
On the Job Injury	6,405	0	0	0
Payroll Reserve	14,026	0	(45,227)	0
Benefits Adjustments	0	(15,196)	0	0
Total Personnel Services	3,240,970	3,272,735	3,336,556	3,355,386
<u>Materials and Supplies</u>				
City Shop Charges	1,570	1,133	0	1,133
Info Sys Phone/Communication	0	824	0	824
City Shop Fuel	30	446	0	446
City Computer Svc Equipment	4,525	11,169	5,324	11,169
Data/Word Process Software	10,933	0	0	0
City Telephone/Communications	7,452	3,000	1,882	3,000
Printing - Outside	28,075	30,140	30,140	30,140
Supplies - Outside	11,650	12,348	13,918	12,348
Document Reproduction - Outside	1,980	1,000	0	1,000
Outside Postage	55	2,500	0	2,500
Materials and Supplies	138	500	681	500

City Court Clerk & TVB Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Outside Equipment Repair/ Maintenance	9,578	9,000	9,000	9,000
Outside Phone/Communications	0	10,000	0	10,000
Security	28,061	25,334	12,972	25,334
Seminars/Training/Education	1,180	6,000	0	6,000
Misc Professional Services	34,538	154,945	154,945	154,945
Travel Expense	2,099	5,000	0	5,000
Unreported Travel	0	0	490	0
Mileage	0	1,000	146	1,000
Photography	0	500	0	500
Misc Services and Charges	1,666	2,000	0	2,000
Total Materials and Supplies	143,528	276,839	229,498	276,839
<u>Grants and Subsidies</u>				
Total Grants and Subsidies	22,669	0	5,000	0
<u>Service Charges</u>				
Total Service Charges	38,863	0	28,156	28,156
TOTAL EXPENDITURES	3,446,030	3,549,574	3,599,210	3,660,381
<u>Licenses and Permits</u>				
Liquor By Ounce License	647	0	0	0
Total Licenses and Permits	647	0	0	0
<u>Fines and Forfeitures</u>				
Court Fees	1,336	0	367	0
Court Costs	538,223	0	74	0
Fines & Forfeitures	1,677	0	0	0
Total Fines and Forfeitures	541,236	0	441	0
<u>Other Revenues</u>				
Sale Of Reports	(22,393)	0	(2,613)	0
Cash Overage/Shortage	(45)	0	0	0
Recovery Of Prior Year Expense	11,478	0	0	0
Total Other Revenues	(10,960)	0	(2,613)	0
TOTAL PROGRAM REVENUES	530,923	0	(2,172)	0
NET EXPENDITURES	3,976,953	3,549,574	3,597,038	3,660,381

DESCRIPTION

Red Light Camera is a proven tool that increases safety on Memphis streets. This program has resulted in significant reduction in the most dangerous collisions at intersections. This program also affords safety improvements as individuals comply with traffic signals. Serious crashes and injuries are reduced significantly.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	158,693	162,262	78,041	181,989
Materials and Supplies	2,685,559	3,367,286	2,852,481	3,067,286
Capital Outlay	0	50,000	0	50,000
Transfers Out	1,500,000	0	0	0
Total Expenditures	4,344,253	3,579,548	2,930,522	3,299,275
Program Revenues	(4,344,116)	(5,100,000)	(1,591,182)	(3,100,000)
Net Expenditures	136	(1,520,452)	1,339,340	199,275
Authorized Complement				3

Automated Photo Enforcement Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	97,552	114,646	48,109	116,365
Holiday Salary Full Time	5,702	0	2,685	0
Vacation Leave	3,831	0	1,832	0
Bonus Leave	567	0	19	0
Sick Leave	5,315	0	4,951	0
Longevity Pay	52	0	102	0
Pension	6,781	6,879	3,399	0
Pension ARC Funding	14,046	16,390	8,400	25,318
Group Life Insurance	0	0	14	189
Unemployment	330	240	240	240
Medicare	1,462	1,834	756	1,745
Long Term Disability	316	344	148	349
Health Insurance - Basic	4,424	4,424	1,659	0
Health Insurance - Premier	17,506	17,506	6,565	0
Other Post Employment Benefits	0	844	0	0
Health Insurance - Local Plus	0	0	1,574	37,783
Payroll Reserve	809	0	(2,412)	0
Benefits Adjustments	0	(844)	0	0
Total Personnel Services	158,693	162,262	78,041	181,989
<u>Materials and Supplies</u>				
City Computer Svc Equipment	0	1,936	1,936	1,936
Supplies - Outside	5,526	5,000	5,000	5,000
Materials and Supplies	2,302	6,000	0	6,000
Seminars/Training/Education	0	1,000	0	1,000
Misc Professional Services	2,676,576	3,348,350	2,845,055	3,048,350
Travel Expense	1,155	5,000	0	5,000
Unreported Travel	0	0	490	0
Total Materials and Supplies	2,685,559	3,367,286	2,852,481	3,067,286
<u>Capital Outlay</u>				
Total Capital Outlay	0	50,000	0	50,000
<u>Transfers Out</u>				
Total Transfers Out	1,500,000	0	0	0
TOTAL EXPENDITURES	4,344,253	3,579,548	2,930,522	3,299,275
<u>Fines and Forfeitures</u>				

Automated Photo Enforcement Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Court Fees	(27,072)	0	0	0
Court Costs	140	0	0	0
Fines & Forfeitures	(4,317,184)	(5,000,000)	(1,591,182)	(3,000,000)
Delinquent Collection Fees	0	(100,000)	0	(100,000)
Total Fines and Forfeitures	(4,344,116)	(5,100,000)	(1,591,182)	(3,100,000)
TOTAL PROGRAM REVENUES	(4,344,116)	(5,100,000)	(1,591,182)	(3,100,000)
NET EXPENDITURES	136	(1,520,452)	1,339,340	199,275

CITY COURT CLERK

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>City Court Clerk & TVB</u>			
ASST EXECUTIVE	1		
CLERK COURT REC	4		
CLERK COURT REC SR	42		
COURT CLERK	1		
COURT CLERK CITY	1		
DEPUTY TVB CHIEF	1		
MGR INFO TECH TVB	1		
SUPER TVB	3		
Total City Court Clerk & TVB	54		
<u>Automated Photo Enforcement</u>			
CLERK COURT REC SR	3		
Total Automated Photo Enforcement	3		
 <u>TOTAL CITY COURT CLERK</u>	 <u>57</u>		



